

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,895.9         | 1,941.9         | 1,941.9        | 1,941.9        | 0.0            | 0.0          | 1,941.9         | 46.0 2.4 %                        | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 1,668.6         | 1,722.7         | 1,722.7        | 1,722.7        | 0.0            | 0.0          | 1,722.7         | 54.1 3.2 %                        | 0.0                               | 0.0                              |
| Travel                        | 81.5            | 81.5            | 81.5           | 81.5           | 0.0            | 0.0          | 81.5            | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 113.5           | 105.4           | 105.4          | 105.4          | 0.0            | 0.0          | 105.4           | -8.1 -7.1 %                       | 0.0                               | 0.0                              |
| Commodities                   | 32.3            | 32.3            | 32.3           | 32.3           | 0.0            | 0.0          | 32.3            | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 1,719.9         | 1,762.0         | 1,765.9        | 1,765.9        | 0.0            | 0.0          | 1,765.9         | 46.0 2.7 %                        | 3.9 0.2 %                         | 0.0                              |
| 1007 I/A Rcpts (Other)        | 176.0           | 179.9           | 176.0          | 176.0          | 0.0            | 0.0          | 176.0           | 0.0                               | -3.9 -2.2 %                       | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 17              | 17              | 17             | 17             | 0              | 0            | 17              | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 1,719.9         | 1,762.0         | 1,765.9        | 1,765.9        | 0.0            | 0.0          | 1,765.9         | 46.0 2.7 %                        | 3.9 0.2 %                         | 0.0                              |
| Other State Funds (Other)     | 176.0           | 179.9           | 176.0          | 176.0          | 0.0            | 0.0          | 176.0           | 0.0                               | -3.9 -2.2 %                       | 0.0                              |

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,627.2         | 1,693.4         | 2,113.4        | 2,060.9        | 0.0            | 0.0          | 2,060.9         | 433.7 26.7 %                      | 367.5 21.7 %                      | -52.5 -2.5 %                     |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 1,307.5         | 1,373.7         | 1,733.7        | 1,681.2        | 0.0            | 0.0          | 1,681.2         | 373.7 28.6 %                      | 307.5 22.4 %                      | -52.5 -3.0 %                     |
| Travel                        | 65.4            | 65.4            | 69.4           | 69.4           | 0.0            | 0.0          | 69.4            | 4.0 6.1 %                         | 4.0 6.1 %                         | 0.0                              |
| Services                      | 207.1           | 207.1           | 257.1          | 257.1          | 0.0            | 0.0          | 257.1           | 50.0 24.1 %                       | 50.0 24.1 %                       | 0.0                              |
| Commodities                   | 36.4            | 36.4            | 40.4           | 40.4           | 0.0            | 0.0          | 40.4            | 4.0 11.0 %                        | 4.0 11.0 %                        | 0.0                              |
| Capital Outlay                | 10.8            | 10.8            | 12.8           | 12.8           | 0.0            | 0.0          | 12.8            | 2.0 18.5 %                        | 2.0 18.5 %                        | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 82.3            | 87.1            | 82.3           | 82.3           | 0.0            | 0.0          | 82.3            | 0.0                               | -4.8 -5.5 %                       | 0.0                              |
| 1004 Gen Fund (UGF)           | 1,544.9         | 1,606.3         | 1,821.1        | 1,768.6        | 0.0            | 0.0          | 1,768.6         | 223.7 14.5 %                      | 162.3 10.1 %                      | -52.5 -2.9 %                     |
| 1108 Stat Desig (Other)       | 0.0             | 0.0             | 210.0          | 210.0          | 0.0            | 0.0          | 210.0           | 210.0 >999 %                      | 210.0 >999 %                      | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 11              | 11              | 13             | 13             | 0              | 0            | 13              | 2 18.2 %                          | 2 18.2 %                          | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 1,544.9         | 1,606.3         | 1,821.1        | 1,768.6        | 0.0            | 0.0          | 1,768.6         | 223.7 14.5 %                      | 162.3 10.1 %                      | -52.5 -2.9 %                     |
| Other State Funds (Other)     | 0.0             | 0.0             | 210.0          | 210.0          | 0.0            | 0.0          | 210.0           | 210.0 >999 %                      | 210.0 >999 %                      | 0.0                              |
| Federal Receipts (Fed)        | 82.3            | 87.1            | 82.3           | 82.3           | 0.0            | 0.0          | 82.3            | 0.0                               | -4.8 -5.5 %                       | 0.0                              |

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 7,565.4         | 7,819.1         | 7,834.1        | 7,834.1        | 0.0            | 0.0          | 7,834.1         | 268.7 3.6 %                       | 15.0 0.2 %                        | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 6,176.6         | 6,430.3         | 6,430.3        | 6,430.3        | 0.0            | 0.0          | 6,430.3         | 253.7 4.1 %                       | 0.0                               | 0.0                              |
| Travel                        | 85.8            | 85.8            | 85.8           | 85.8           | 0.0            | 0.0          | 85.8            | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 1,115.7         | 1,115.7         | 1,130.7        | 1,130.7        | 0.0            | 0.0          | 1,130.7         | 15.0 1.3 %                        | 15.0 1.3 %                        | 0.0                              |
| Commodities                   | 101.0           | 101.0           | 101.0          | 101.0          | 0.0            | 0.0          | 101.0           | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 86.3            | 86.3            | 86.3           | 86.3           | 0.0            | 0.0          | 86.3            | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 105.6           | 109.0           | 105.6          | 105.6          | 0.0            | 0.0          | 105.6           | 0.0                               | -3.4 -3.1 %                       | 0.0                              |
| 1004 Gen Fund (UGF)           | 7,029.1         | 7,329.0         | 7,342.0        | 7,342.0        | 0.0            | 0.0          | 7,342.0         | 312.9 4.5 %                       | 13.0 0.2 %                        | 0.0                              |
| 1007 I/A Rcpts (Other)        | 430.7           | 381.1           | 371.5          | 371.5          | 0.0            | 0.0          | 371.5           | -59.2 -13.7 %                     | -9.6 -2.5 %                       | 0.0                              |
| 1092 MHTAAR (Other)           | 0.0             | 0.0             | 15.0           | 15.0           | 0.0            | 0.0          | 15.0            | 15.0 >999 %                       | 15.0 >999 %                       | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 67              | 66              | 66             | 66             | 0              | 0            | 66              | -1 -1.5 %                         | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 7,029.1         | 7,329.0         | 7,342.0        | 7,342.0        | 0.0            | 0.0          | 7,342.0         | 312.9 4.5 %                       | 13.0 0.2 %                        | 0.0                              |
| Other State Funds (Other)     | 430.7           | 381.1           | 386.5          | 386.5          | 0.0            | 0.0          | 386.5           | -44.2 -10.3 %                     | 5.4 1.4 %                         | 0.0                              |
| Federal Receipts (Fed)        | 105.6           | 109.0           | 105.6          | 105.6          | 0.0            | 0.0          | 105.6           | 0.0                               | -3.4 -3.1 %                       | 0.0                              |

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Outside Anchorage**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 5,644.3         | 5,457.3         | 5,562.3        | 5,562.3        | 0.0            | 0.0          | 5,562.3         | -82.0 -1.5 %                      | 105.0 1.9 %                       | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 4,839.9         | 4,824.7         | 4,929.7        | 4,929.7        | 0.0            | 0.0          | 4,929.7         | 89.8 1.9 %                        | 105.0 2.2 %                       | 0.0                              |
| Travel                        | 98.5            | 98.5            | 98.5           | 98.5           | 0.0            | 0.0          | 98.5            | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 602.1           | 430.3           | 430.3          | 430.3          | 0.0            | 0.0          | 430.3           | -171.8 -28.5 %                    | 0.0                               | 0.0                              |
| Commodities                   | 60.4            | 60.4            | 60.4           | 60.4           | 0.0            | 0.0          | 60.4            | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 43.4            | 43.4            | 43.4           | 43.4           | 0.0            | 0.0          | 43.4            | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 290.4           | 290.4           | 290.4          | 290.4          | 0.0            | 0.0          | 290.4           | 0.0                               | 0.0                               | 0.0                              |
| 1004 Gen Fund (UGF)           | 5,294.7         | 5,080.0         | 5,186.9        | 5,186.9        | 0.0            | 0.0          | 5,186.9         | -107.8 -2.0 %                     | 106.9 2.1 %                       | 0.0                              |
| 1007 I/A Rcpts (Other)        | 59.2            | 86.9            | 85.0           | 85.0           | 0.0            | 0.0          | 85.0            | 25.8 43.6 %                       | -1.9 -2.2 %                       | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 47              | 47              | 47             | 47             | 0              | 0            | 47              | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 5,294.7         | 5,080.0         | 5,186.9        | 5,186.9        | 0.0            | 0.0          | 5,186.9         | -107.8 -2.0 %                     | 106.9 2.1 %                       | 0.0                              |
| Other State Funds (Other)     | 59.2            | 86.9            | 85.0           | 85.0           | 0.0            | 0.0          | 85.0            | 25.8 43.6 %                       | -1.9 -2.2 %                       | 0.0                              |
| Federal Receipts (Fed)        | 290.4           | 290.4           | 290.4          | 290.4          | 0.0            | 0.0          | 290.4           | 0.0                               | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 5,552.1         | 5,728.9         | 5,728.9        | 5,728.9        | 0.0            | 0.0          | 5,728.9         | 176.8 3.2 %                       | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 4,769.9         | 4,946.7         | 4,946.7        | 4,946.7        | 0.0            | 0.0          | 4,946.7         | 176.8 3.7 %                       | 0.0                               | 0.0                              |
| Travel                        | 186.8           | 186.8           | 186.8          | 186.8          | 0.0            | 0.0          | 186.8           | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 511.9           | 511.9           | 511.9          | 511.9          | 0.0            | 0.0          | 511.9           | 0.0                               | 0.0                               | 0.0                              |
| Commodities                   | 63.1            | 63.1            | 63.1           | 63.1           | 0.0            | 0.0          | 63.1            | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 20.4            | 20.4            | 20.4           | 20.4           | 0.0            | 0.0          | 20.4            | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 55.5            | 57.5            | 55.5           | 55.5           | 0.0            | 0.0          | 55.5            | 0.0                               | -2.0 -3.5 %                       | 0.0                              |
| 1004 Gen Fund (UGF)           | 5,148.7         | 5,281.3         | 5,292.1        | 5,292.1        | 0.0            | 0.0          | 5,292.1         | 143.4 2.8 %                       | 10.8 0.2 %                        | 0.0                              |
| 1007 I/A Rcpts (Other)        | 347.9           | 390.1           | 381.3          | 381.3          | 0.0            | 0.0          | 381.3           | 33.4 9.6 %                        | -8.8 -2.3 %                       | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 42              | 42              | 42             | 42             | 0              | 0            | 42              | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 5,148.7         | 5,281.3         | 5,292.1        | 5,292.1        | 0.0            | 0.0          | 5,292.1         | 143.4 2.8 %                       | 10.8 0.2 %                        | 0.0                              |
| Other State Funds (Other)     | 347.9           | 390.1           | 381.3          | 381.3          | 0.0            | 0.0          | 381.3           | 33.4 9.6 %                        | -8.8 -2.3 %                       | 0.0                              |
| Federal Receipts (Fed)        | 55.5            | 57.5            | 55.5           | 55.5           | 0.0            | 0.0          | 55.5            | 0.0                               | -2.0 -3.5 %                       | 0.0                              |

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |        |     |       |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--------|-----|-------|
| <b>Total</b>                  | 2,611.4         | 2,579.7         | 2,656.2        | 2,659.5        | 0.0            | 0.0          | 2,659.5         | 48.1                              | 1.8 %                             | 79.8                             | 3.1 %  | 3.3 | 0.1 % |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |        |     |       |
| Personal Services             | 1,777.9         | 1,777.5         | 1,846.0        | 1,846.0        | 0.0            | 0.0          | 1,846.0         | 68.1                              | 3.8 %                             | 68.5                             | 3.9 %  | 0.0 |       |
| Travel                        | 96.1            | 96.1            | 96.5           | 96.5           | 0.0            | 0.0          | 96.5            | 0.4                               | 0.4 %                             | 0.4                              | 0.4 %  | 0.0 |       |
| Services                      | 698.3           | 667.0           | 673.0          | 676.3          | 0.0            | 0.0          | 676.3           | -22.0                             | -3.2 %                            | 9.3                              | 1.4 %  | 3.3 | 0.5 % |
| Commodities                   | 39.1            | 39.1            | 40.1           | 40.1           | 0.0            | 0.0          | 40.1            | 1.0                               | 2.6 %                             | 1.0                              | 2.6 %  | 0.0 |       |
| Capital Outlay                | 0.0             | 0.0             | 0.6            | 0.6            | 0.0            | 0.0          | 0.6             | 0.6                               | >999 %                            | 0.6                              | >999 % | 0.0 |       |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               |                                   | 0.0                              |        | 0.0 |       |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               |                                   | 0.0                              |        | 0.0 |       |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |        |     |       |
| 1004 Gen Fund (UGF)           | 2,024.3         | 1,973.2         | 1,992.6        | 1,995.9        | 0.0            | 0.0          | 1,995.9         | -28.4                             | -1.4 %                            | 22.7                             | 1.2 %  | 3.3 | 0.2 % |
| 1007 I/A Rcpts (Other)        | 587.1           | 606.5           | 663.6          | 663.6          | 0.0            | 0.0          | 663.6           | 76.5                              | 13.0 %                            | 57.1                             | 9.4 %  | 0.0 |       |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |        |     |       |
| Perm Full Time                | 15              | 15              | 15             | 15             | 0              | 0            | 15              | 0                                 |                                   | 0                                |        | 0   |       |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 |                                   | 0                                |        | 0   |       |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 |                                   | 0                                |        | 0   |       |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |        |     |       |
| Unrestricted General (UGF)    | 2,024.3         | 1,973.2         | 1,992.6        | 1,995.9        | 0.0            | 0.0          | 1,995.9         | -28.4                             | -1.4 %                            | 22.7                             | 1.2 %  | 3.3 | 0.2 % |
| Other State Funds (Other)     | 587.1           | 606.5           | 663.6          | 663.6          | 0.0            | 0.0          | 663.6           | 76.5                              | 13.0 %                            | 57.1                             | 9.4 %  | 0.0 |       |

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |        |       |        |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--------|-------|--------|
| <b>Total</b>                  | 6,044.1         | 5,922.0         | 6,872.0        | 6,843.9        | 0.0            | 0.0          | 6,843.9         | 799.8                             | 13.2 %                            | 921.9                            | 15.6 % | -28.1 | -0.4 % |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |        |       |        |
| Personal Services             | 4,765.1         | 4,644.2         | 5,444.2        | 5,416.1        | 0.0            | 0.0          | 5,416.1         | 651.0                             | 13.7 %                            | 771.9                            | 16.6 % | -28.1 | -0.5 % |
| Travel                        | 183.8           | 183.8           | 233.8          | 233.8          | 0.0            | 0.0          | 233.8           | 50.0                              | 27.2 %                            | 50.0                             | 27.2 % | 0.0   |        |
| Services                      | 918.0           | 916.8           | 991.8          | 991.8          | 0.0            | 0.0          | 991.8           | 73.8                              | 8.0 %                             | 75.0                             | 8.2 %  | 0.0   |        |
| Commodities                   | 101.2           | 101.2           | 120.2          | 120.2          | 0.0            | 0.0          | 120.2           | 19.0                              | 18.8 %                            | 19.0                             | 18.8 % | 0.0   |        |
| Capital Outlay                | 76.0            | 76.0            | 82.0           | 82.0           | 0.0            | 0.0          | 82.0            | 6.0                               | 7.9 %                             | 6.0                              | 7.9 %  | 0.0   |        |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               |                                   | 0.0                              |        | 0.0   |        |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               |                                   | 0.0                              |        | 0.0   |        |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |        |       |        |
| 1002 Fed Rcpts (Fed)          | 1,443.6         | 973.0           | 1,281.1        | 1,281.1        | 0.0            | 0.0          | 1,281.1         | -162.5                            | -11.3 %                           | 308.1                            | 31.7 % | 0.0   |        |
| 1003 G/F Match (UGF)          | 183.9           | 189.6           | 302.1          | 274.0          | 0.0            | 0.0          | 274.0           | 90.1                              | 49.0 %                            | 84.4                             | 44.5 % | -28.1 | -9.3 % |
| 1004 Gen Fund (UGF)           | 3,623.5         | 3,938.1         | 4,495.7        | 4,495.7        | 0.0            | 0.0          | 4,495.7         | 872.2                             | 24.1 %                            | 557.6                            | 14.2 % | 0.0   |        |
| 1007 I/A Rcpts (Other)        | 793.1           | 821.3           | 793.1          | 793.1          | 0.0            | 0.0          | 793.1           | 0.0                               |                                   | -28.2                            | -3.4 % | 0.0   |        |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |        |       |        |
| Perm Full Time                | 41              | 42              | 45             | 45             | 0              | 0            | 45              | 4                                 | 9.8 %                             | 3                                | 7.1 %  | 0     |        |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 |                                   | 0                                |        | 0     |        |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 |                                   | 0                                |        | 0     |        |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |        |       |        |
| Unrestricted General (UGF)    | 3,807.4         | 4,127.7         | 4,797.8        | 4,769.7        | 0.0            | 0.0          | 4,769.7         | 962.3                             | 25.3 %                            | 642.0                            | 15.6 % | -28.1 | -0.6 % |
| Other State Funds (Other)     | 793.1           | 821.3           | 793.1          | 793.1          | 0.0            | 0.0          | 793.1           | 0.0                               |                                   | -28.2                            | -3.4 % | 0.0   |        |
| Federal Receipts (Fed)        | 1,443.6         | 973.0           | 1,281.1        | 1,281.1        | 0.0            | 0.0          | 1,281.1         | -162.5                            | -11.3 %                           | 308.1                            | 31.7 % | 0.0   |        |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,623.2         | 825.0           | 825.0          | 825.0          | 0.0            | 0.0          | 825.0           | -798.2 -49.2 %                    | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 236.6           | 245.8           | 245.8          | 245.8          | 0.0            | 0.0          | 245.8           | 9.2 3.9 %                         | 0.0                               | 0.0                              |
| Travel                        | 20.7            | 20.7            | 20.7           | 20.7           | 0.0            | 0.0          | 20.7            | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 1,362.3         | 554.9           | 554.9          | 554.9          | 0.0            | 0.0          | 554.9           | -807.4 -59.3 %                    | 0.0                               | 0.0                              |
| Commodities                   | 3.6             | 3.6             | 3.6            | 3.6            | 0.0            | 0.0          | 3.6             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 1,417.2         | 619.0           | 619.0          | 619.0          | 0.0            | 0.0          | 619.0           | -798.2 -56.3 %                    | 0.0                               | 0.0                              |
| 1007 I/A Rcpts (Other)        | 206.0           | 206.0           | 206.0          | 206.0          | 0.0            | 0.0          | 206.0           | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 2               | 2               | 2              | 2              | 0              | 0            | 2               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 1,417.2         | 619.0           | 619.0          | 619.0          | 0.0            | 0.0          | 619.0           | -798.2 -56.3 %                    | 0.0                               | 0.0                              |
| Other State Funds (Other)     | 206.0           | 206.0           | 206.0          | 206.0          | 0.0            | 0.0          | 206.0           | 0.0                               | 0.0                               | 0.0                              |



## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |  |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 5,288.0         | 5,519.0         | 5,869.0        | 5,781.5        | 0.0            | 225.0        | 6,006.5         | 718.5 13.6 %                      | 487.5 8.8 %                       | 137.5 2.3 %                      |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |  |
| Personal Services             | 4,719.4         | 4,950.4         | 5,253.4        | 5,165.9        | 0.0            | 192.3        | 5,358.2         | 638.8 13.5 %                      | 407.8 8.2 %                       | 104.8 2.0 %                      |  |
| Travel                        | 23.2            | 23.2            | 27.2           | 27.2           | 0.0            | 1.1          | 28.3            | 5.1 22.0 %                        | 5.1 22.0 %                        | 1.1 4.0 %                        |  |
| Services                      | 449.3           | 449.3           | 474.3          | 474.3          | 0.0            | 26.7         | 501.0           | 51.7 11.5 %                       | 51.7 11.5 %                       | 26.7 5.6 %                       |  |
| Commodities                   | 59.1            | 59.1            | 65.1           | 65.1           | 0.0            | 4.0          | 69.1            | 10.0 16.9 %                       | 10.0 16.9 %                       | 4.0 6.1 %                        |  |
| Capital Outlay                | 37.0            | 37.0            | 49.0           | 49.0           | 0.0            | 0.9          | 49.9            | 12.9 34.9 %                       | 12.9 34.9 %                       | 0.9 1.8 %                        |  |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 4,453.0         | 4,636.5         | 5,023.4        | 4,935.9        | 0.0            | 225.0        | 5,160.9         | 707.9 15.9 %                      | 524.4 11.3 %                      | 137.5 2.7 %                      |  |
| 1007 I/A Rcpts (Other)        | 835.0           | 882.5           | 845.6          | 845.6          | 0.0            | 0.0          | 845.6           | 10.6 1.3 %                        | -36.9 -4.2 %                      | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 47              | 48              | 50             | 50             | 0              | 1            | 51              | 4 8.5 %                           | 3 6.3 %                           | 1 2.0 %                          |  |
| Perm Part Time                | 1               | 0               | 0              | 0              | 0              | 1            | 1               | 0                                 | 1 >999 %                          | 1 >999 %                         |  |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 4,453.0         | 4,636.5         | 5,023.4        | 4,935.9        | 0.0            | 225.0        | 5,160.9         | 707.9 15.9 %                      | 524.4 11.3 %                      | 137.5 2.7 %                      |  |
| Other State Funds (Other)     | 835.0           | 882.5           | 845.6          | 845.6          | 0.0            | 0.0          | 845.6           | 10.6 1.3 %                        | -36.9 -4.2 %                      | 0.0                              |  |

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Collections and Support**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |        |       |        |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--------|-------|--------|
| <b>Total</b>                  | 2,717.5         | 2,898.2         | 3,038.2        | 3,003.2        | 0.0            | 0.0          | 3,003.2         | 285.7                             | 10.5 %                            | 105.0                            | 3.6 %  | -35.0 | -1.2 % |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |        |       |        |
| Personal Services             | 2,176.5         | 2,257.2         | 2,327.2        | 2,307.2        | 0.0            | 0.0          | 2,307.2         | 130.7                             | 6.0 %                             | 50.0                             | 2.2 %  | -20.0 | -0.9 % |
| Travel                        | 20.8            | 20.8            | 20.8           | 20.8           | 0.0            | 0.0          | 20.8            | 0.0                               | 0.0                               | 0.0                              |        | 0.0   |        |
| Services                      | 474.2           | 574.2           | 644.2          | 629.2          | 0.0            | 0.0          | 629.2           | 155.0                             | 32.7 %                            | 55.0                             | 9.6 %  | -15.0 | -2.3 % |
| Commodities                   | 37.0            | 37.0            | 37.0           | 37.0           | 0.0            | 0.0          | 37.0            | 0.0                               | 0.0                               | 0.0                              |        | 0.0   |        |
| Capital Outlay                | 9.0             | 9.0             | 9.0            | 9.0            | 0.0            | 0.0          | 9.0             | 0.0                               | 0.0                               | 0.0                              |        | 0.0   |        |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |        | 0.0   |        |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |        | 0.0   |        |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |        |       |        |
| 1004 Gen Fund (UGF)           | 420.3           | 507.2           | 586.4          | 586.4          | 0.0            | 0.0          | 586.4           | 166.1                             | 39.5 %                            | 79.2                             | 15.6 % | 0.0   |        |
| 1005 GF/Prgm (DGF)            | 533.9           | 548.5           | 688.5          | 653.5          | 0.0            | 0.0          | 653.5           | 119.6                             | 22.4 %                            | 105.0                            | 19.1 % | -35.0 | -5.1 % |
| 1007 I/A Rcpts (Other)        | 1,763.3         | 1,842.5         | 1,763.3        | 1,763.3        | 0.0            | 0.0          | 1,763.3         | 0.0                               |                                   | -79.2                            | -4.3 % | 0.0   |        |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |        |       |        |
| Perm Full Time                | 23              | 23              | 24             | 24             | 0              | 0            | 24              | 1                                 | 4.3 %                             | 1                                | 4.3 %  | 0     |        |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 |                                   | 0                                |        | 0     |        |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 |                                   | 0                                |        | 0     |        |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |        |       |        |
| Unrestricted General (UGF)    | 420.3           | 507.2           | 586.4          | 586.4          | 0.0            | 0.0          | 586.4           | 166.1                             | 39.5 %                            | 79.2                             | 15.6 % | 0.0   |        |
| Designated General (DGF)      | 533.9           | 548.5           | 688.5          | 653.5          | 0.0            | 0.0          | 653.5           | 119.6                             | 22.4 %                            | 105.0                            | 19.1 % | -35.0 | -5.1 % |
| Other State Funds (Other)     | 1,763.3         | 1,842.5         | 1,763.3        | 1,763.3        | 0.0            | 0.0          | 1,763.3         | 0.0                               |                                   | -79.2                            | -4.3 % | 0.0   |        |

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 4,859.1         | 4,656.6         | 5,225.5        | 5,225.5        | 0.0            | 0.0          | 5,225.5         | 366.4 7.5 %                       | 568.9 12.2 %                      | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 3,317.7         | 3,315.8         | 3,580.1        | 3,580.1        | 0.0            | 0.0          | 3,580.1         | 262.4 7.9 %                       | 264.3 8.0 %                       | 0.0                              |
| Travel                        | 77.9            | 30.0            | 78.0           | 78.0           | 0.0            | 0.0          | 78.0            | 0.1 0.1 %                         | 48.0 160.0 %                      | 0.0                              |
| Services                      | 1,350.2         | 1,197.5         | 1,454.1        | 1,454.1        | 0.0            | 0.0          | 1,454.1         | 103.9 7.7 %                       | 256.6 21.4 %                      | 0.0                              |
| Commodities                   | 85.9            | 85.9            | 85.9           | 85.9           | 0.0            | 0.0          | 85.9            | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 27.4            | 27.4            | 27.4           | 27.4           | 0.0            | 0.0          | 27.4            | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 1,322.8         | 1,170.3         | 1,280.2        | 1,280.2        | 0.0            | 0.0          | 1,280.2         | -42.6 -3.2 %                      | 109.9 9.4 %                       | 0.0                              |
| 1005 GF/Prgm (DGF)            | 50.0            | 50.0            | 50.0           | 50.0           | 0.0            | 0.0          | 50.0            | 0.0                               | 0.0                               | 0.0                              |
| 1007 I/A Rcpts (Other)        | 2,878.8         | 2,986.8         | 3,282.7        | 3,282.7        | 0.0            | 0.0          | 3,282.7         | 403.9 14.0 %                      | 295.9 9.9 %                       | 0.0                              |
| 1108 Stat Desig (Other)       | 442.6           | 447.6           | 447.6          | 447.6          | 0.0            | 0.0          | 447.6           | 5.0 1.1 %                         | 0.0                               | 0.0                              |
| 1168 Tob ED/CES (DGF)         | 164.9           | 1.9             | 165.0          | 165.0          | 0.0            | 0.0          | 165.0           | 0.1 0.1 %                         | 163.1 >999 %                      | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 28              | 29              | 29             | 29             | 0              | 0            | 29              | 1 3.6 %                           | 0                                 | 0                                |
| Perm Part Time                | 1               | 0               | 0              | 0              | 0              | 0            | 0               | -1 -100.0 %                       | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 1,322.8         | 1,170.3         | 1,280.2        | 1,280.2        | 0.0            | 0.0          | 1,280.2         | -42.6 -3.2 %                      | 109.9 9.4 %                       | 0.0                              |
| Designated General (DGF)      | 214.9           | 51.9            | 215.0          | 215.0          | 0.0            | 0.0          | 215.0           | 0.1                               | 163.1 314.3 %                     | 0.0                              |
| Other State Funds (Other)     | 3,321.4         | 3,434.4         | 3,730.3        | 3,730.3        | 0.0            | 0.0          | 3,730.3         | 408.9 12.3 %                      | 295.9 8.6 %                       | 0.0                              |

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental Law**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 2,568.5         | 2,323.6         | 2,498.6        | 2,323.6        | 0.0            | 0.0          | 2,323.6         | -244.9 -9.5 %                     | 0.0                               | -175.0 -7.0 %                    |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 1,984.5         | 1,779.6         | 1,779.6        | 1,779.6        | 0.0            | 0.0          | 1,779.6         | -204.9 -10.3 %                    | 0.0                               | 0.0                              |
| Travel                        | 39.9            | 37.9            | 37.9           | 37.9           | 0.0            | 0.0          | 37.9            | -2.0 -5.0 %                       | 0.0                               | 0.0                              |
| Services                      | 500.4           | 470.4           | 645.4          | 470.4          | 0.0            | 0.0          | 470.4           | -30.0 -6.0 %                      | 0.0                               | -175.0 -27.1 %                   |
| Commodities                   | 40.0            | 35.0            | 35.0           | 35.0           | 0.0            | 0.0          | 35.0            | -5.0 -12.5 %                      | 0.0                               | 0.0                              |
| Capital Outlay                | 3.7             | 0.7             | 0.7            | 0.7            | 0.0            | 0.0          | 0.7             | -3.0 -81.1 %                      | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 1,175.6         | 1,192.7         | 1,405.7        | 1,230.7        | 0.0            | 0.0          | 1,230.7         | 55.1 4.7 %                        | 38.0 3.2 %                        | -175.0 -12.4 %                   |
| 1007 I/A Rcpts (Other)        | 838.5           | 555.2           | 538.5          | 538.5          | 0.0            | 0.0          | 538.5           | -300.0 -35.8 %                    | -16.7 -3.0 %                      | 0.0                              |
| 1055 IA/OIL HAZ (Other)       | 554.4           | 575.7           | 554.4          | 554.4          | 0.0            | 0.0          | 554.4           | 0.0                               | -21.3 -3.7 %                      | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 12              | 13              | 13             | 13             | 0              | 0            | 13              | 1 8.3 %                           | 0                                 | 0                                |
| Perm Part Time                | 1               | 0               | 0              | 0              | 0              | 0            | 0               | -1 -100.0 %                       | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 1,175.6         | 1,192.7         | 1,405.7        | 1,230.7        | 0.0            | 0.0          | 1,230.7         | 55.1 4.7 %                        | 38.0 3.2 %                        | -175.0 -12.4 %                   |
| Other State Funds (Other)     | 1,392.9         | 1,130.9         | 1,092.9        | 1,092.9        | 0.0            | 0.0          | 1,092.9         | -300.0 -21.5 %                    | -38.0 -3.4 %                      | 0.0                              |

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,735.9         | 1,931.5         | 2,312.5        | 2,312.5        | 0.0            | 0.0          | 2,312.5         | 576.6 33.2 %                      | 381.0 19.7 %                      | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 1,448.4         | 1,644.0         | 1,997.4        | 1,997.4        | 0.0            | 0.0          | 1,997.4         | 549.0 37.9 %                      | 353.4 21.5 %                      | 0.0                              |
| Travel                        | 13.8            | 13.8            | 19.1           | 19.1           | 0.0            | 0.0          | 19.1            | 5.3 38.4 %                        | 5.3 38.4 %                        | 0.0                              |
| Services                      | 231.6           | 231.6           | 249.5          | 249.5          | 0.0            | 0.0          | 249.5           | 17.9 7.7 %                        | 17.9 7.7 %                        | 0.0                              |
| Commodities                   | 28.8            | 28.8            | 31.7           | 31.7           | 0.0            | 0.0          | 31.7            | 2.9 10.1 %                        | 2.9 10.1 %                        | 0.0                              |
| Capital Outlay                | 13.3            | 13.3            | 14.8           | 14.8           | 0.0            | 0.0          | 14.8            | 1.5 11.3 %                        | 1.5 11.3 %                        | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 965.7           | 993.0           | 1,019.4        | 1,019.4        | 0.0            | 0.0          | 1,019.4         | 53.7 5.6 %                        | 26.4 2.7 %                        | 0.0                              |
| 1007 I/A Rcpts (Other)        | 683.0           | 848.8           | 1,203.4        | 1,203.4        | 0.0            | 0.0          | 1,203.4         | 520.4 76.2 %                      | 354.6 41.8 %                      | 0.0                              |
| 1037 GF/MH (UGF)              | 87.2            | 89.7            | 89.7           | 89.7           | 0.0            | 0.0          | 89.7            | 2.5 2.9 %                         | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 17              | 18              | 18             | 18             | 0              | 0            | 18              | 1 5.9 %                           | 0                                 | 0                                |
| Perm Part Time                | 1               | 1               | 1              | 1              | 0              | 0            | 1               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 1,052.9         | 1,082.7         | 1,109.1        | 1,109.1        | 0.0            | 0.0          | 1,109.1         | 56.2 5.3 %                        | 26.4 2.4 %                        | 0.0                              |
| Other State Funds (Other)     | 683.0           | 848.8           | 1,203.4        | 1,203.4        | 0.0            | 0.0          | 1,203.4         | 520.4 76.2 %                      | 354.6 41.8 %                      | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 5,923.8         | 5,831.9         | 6,028.9        | 6,028.9        | 0.0            | 0.0          | 6,028.9         | 105.1 1.8 %                       | 197.0 3.4 %                       | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 3,851.9         | 3,760.0         | 3,957.0        | 3,957.0        | 0.0            | 0.0          | 3,957.0         | 105.1 2.7 %                       | 197.0 5.2 %                       | 0.0                              |
| Travel                        | 25.9            | 25.9            | 25.9           | 25.9           | 0.0            | 0.0          | 25.9            | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 1,953.7         | 1,953.7         | 1,953.7        | 1,953.7        | 0.0            | 0.0          | 1,953.7         | 0.0                               | 0.0                               | 0.0                              |
| Commodities                   | 68.4            | 68.4            | 68.4           | 68.4           | 0.0            | 0.0          | 68.4            | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 23.9            | 23.9            | 23.9           | 23.9           | 0.0            | 0.0          | 23.9            | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 2,534.8         | 2,580.5         | 2,859.3        | 2,859.3        | 0.0            | 0.0          | 2,859.3         | 324.5 12.8 %                      | 278.8 10.8 %                      | 0.0                              |
| 1007 I/A Rcpts (Other)        | 3,181.4         | 3,043.8         | 2,962.0        | 2,962.0        | 0.0            | 0.0          | 2,962.0         | -219.4 -6.9 %                     | -81.8 -2.7 %                      | 0.0                              |
| 1108 Stat Desig (Other)       | 207.6           | 207.6           | 207.6          | 207.6          | 0.0            | 0.0          | 207.6           | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 31              | 30              | 30             | 30             | 0              | 0            | 30              | -1 -3.2 %                         | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 2,534.8         | 2,580.5         | 2,859.3        | 2,859.3        | 0.0            | 0.0          | 2,859.3         | 324.5 12.8 %                      | 278.8 10.8 %                      | 0.0                              |
| Other State Funds (Other)     | 3,389.0         | 3,251.4         | 3,169.6        | 3,169.6        | 0.0            | 0.0          | 3,169.6         | -219.4 -6.5 %                     | -81.8 -2.5 %                      | 0.0                              |

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |  |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 858.4           | 904.6           | 904.6          | 904.6          | 0.0            | 0.0          | 904.6           | 46.2 5.4 %                        | 0.0                               | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |  |
| Personal Services             | 762.2           | 808.4           | 808.4          | 808.4          | 0.0            | 0.0          | 808.4           | 46.2 6.1 %                        | 0.0                               | 0.0                              |  |
| Travel                        | 3.3             | 3.3             | 3.3            | 3.3            | 0.0            | 0.0          | 3.3             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 70.6            | 70.6            | 70.6           | 70.6           | 0.0            | 0.0          | 70.6            | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 15.8            | 15.8            | 15.8           | 15.8           | 0.0            | 0.0          | 15.8            | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 6.5             | 6.5             | 6.5            | 6.5            | 0.0            | 0.0          | 6.5             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 663.4           | 682.3           | 689.6          | 689.6          | 0.0            | 0.0          | 689.6           | 26.2 3.9 %                        | 7.3 1.1 %                         | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 195.0           | 222.3           | 215.0          | 215.0          | 0.0            | 0.0          | 215.0           | 20.0 10.3 %                       | -7.3 -3.3 %                       | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 6               | 6               | 6              | 6              | 0              | 0            | 6               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 663.4           | 682.3           | 689.6          | 689.6          | 0.0            | 0.0          | 689.6           | 26.2 3.9 %                        | 7.3 1.1 %                         | 0.0                              |  |
| Other State Funds (Other)     | 195.0           | 222.3           | 215.0          | 215.0          | 0.0            | 0.0          | 215.0           | 20.0 10.3 %                       | -7.3 -3.3 %                       | 0.0                              |  |

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 3,297.0         | 3,368.9         | 3,368.9        | 3,368.9        | 0.0            | 0.0          | 3,368.9         | 71.9 2.2 %                        | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 2,108.7         | 2,180.6         | 2,180.6        | 2,180.6        | 0.0            | 0.0          | 2,180.6         | 71.9 3.4 %                        | 0.0                               | 0.0                              |
| Travel                        | 26.3            | 26.3            | 26.3           | 26.3           | 0.0            | 0.0          | 26.3            | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 1,096.0         | 1,096.0         | 1,096.0        | 1,096.0        | 0.0            | 0.0          | 1,096.0         | 0.0                               | 0.0                               | 0.0                              |
| Commodities                   | 58.8            | 58.8            | 58.8           | 58.8           | 0.0            | 0.0          | 58.8            | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 7.2             | 7.2             | 7.2            | 7.2            | 0.0            | 0.0          | 7.2             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 3,039.7         | 3,100.4         | 3,111.6        | 3,111.6        | 0.0            | 0.0          | 3,111.6         | 71.9 2.4 %                        | 11.2 0.4 %                        | 0.0                              |
| 1007 I/A Rcpts (Other)        | 257.3           | 268.5           | 257.3          | 257.3          | 0.0            | 0.0          | 257.3           | 0.0                               | -11.2 -4.2 %                      | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 17              | 18              | 18             | 18             | 0              | 0            | 18              | 1 5.9 %                           | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 3,039.7         | 3,100.4         | 3,111.6        | 3,111.6        | 0.0            | 0.0          | 3,111.6         | 71.9 2.4 %                        | 11.2 0.4 %                        | 0.0                              |
| Other State Funds (Other)     | 257.3           | 268.5           | 257.3          | 257.3          | 0.0            | 0.0          | 257.3           | 0.0                               | -11.2 -4.2 %                      | 0.0                              |



## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 16,519.1        | 5,255.9         | 7,955.9        | 7,255.9        | 3,000.0        | 0.0          | 10,255.9        | -6,263.2 -37.9 %                  | 5,000.0 95.1 %                    | 2,300.0 28.9 %                   |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 3,048.9         | 3,155.7         | 3,155.7        | 3,155.7        | 0.0            | 0.0          | 3,155.7         | 106.8 3.5 %                       | 0.0                               | 0.0                              |
| Travel                        | 73.0            | 73.0            | 73.0           | 73.0           | 0.0            | 0.0          | 73.0            | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 13,343.0        | 1,973.0         | 4,673.0        | 3,973.0        | 3,000.0        | 0.0          | 6,973.0         | -6,370.0 -47.7 %                  | 5,000.0 253.4 %                   | 2,300.0 49.2 %                   |
| Commodities                   | 54.2            | 54.2            | 54.2           | 54.2           | 0.0            | 0.0          | 54.2            | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 15,041.5        | 3,778.3         | 6,478.3        | 5,778.3        | 3,000.0        | 0.0          | 8,778.3         | -6,263.2 -41.6 %                  | 5,000.0 132.3 %                   | 2,300.0 35.5 %                   |
| 1105 PF Gross (Other)         | 1,477.6         | 1,477.6         | 1,477.6        | 1,477.6        | 0.0            | 0.0          | 1,477.6         | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 27              | 27              | 27             | 27             | 0              | 0            | 27              | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 15,041.5        | 3,778.3         | 6,478.3        | 5,778.3        | 3,000.0        | 0.0          | 8,778.3         | -6,263.2 -41.6 %                  | 5,000.0 132.3 %                   | 2,300.0 35.5 %                   |
| Other State Funds (Other)     | 1,477.6         | 1,477.6         | 1,477.6        | 1,477.6        | 0.0            | 0.0          | 1,477.6         | 0.0                               | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,995.8         | 2,098.2         | 2,098.2        | 2,098.2        | 0.0            | 0.0          | 2,098.2         | 102.4 5.1 %                       | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 1,695.4         | 1,797.8         | 1,797.8        | 1,797.8        | 0.0            | 0.0          | 1,797.8         | 102.4 6.0 %                       | 0.0                               | 0.0                              |
| Travel                        | 31.5            | 31.5            | 31.5           | 31.5           | 0.0            | 0.0          | 31.5            | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 217.4           | 217.4           | 217.4          | 217.4          | 0.0            | 0.0          | 217.4           | 0.0                               | 0.0                               | 0.0                              |
| Commodities                   | 32.0            | 32.0            | 32.0           | 32.0           | 0.0            | 0.0          | 32.0            | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 19.5            | 19.5            | 19.5           | 19.5           | 0.0            | 0.0          | 19.5            | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 1,391.6         | 1,477.0         | 1,494.0        | 1,494.0        | 0.0            | 0.0          | 1,494.0         | 102.4 7.4 %                       | 17.0 1.2 %                        | 0.0                              |
| 1007 I/A Rcpts (Other)        | 604.2           | 621.2           | 604.2          | 604.2          | 0.0            | 0.0          | 604.2           | 0.0                               | -17.0 -2.7 %                      | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 12              | 12              | 12             | 12             | 0              | 0            | 12              | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 1,391.6         | 1,477.0         | 1,494.0        | 1,494.0        | 0.0            | 0.0          | 1,494.0         | 102.4 7.4 %                       | 17.0 1.2 %                        | 0.0                              |
| Other State Funds (Other)     | 604.2           | 621.2           | 604.2          | 604.2          | 0.0            | 0.0          | 604.2           | 0.0                               | -17.0 -2.7 %                      | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Regulatory Affairs Public Advocacy**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,570.6         | 1,608.0         | 1,658.0        | 1,658.0        | 0.0            | 0.0          | 1,658.0         | 87.4 5.6 %                        | 50.0 3.1 %                        | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 1,095.4         | 1,132.8         | 1,132.8        | 1,132.8        | 0.0            | 0.0          | 1,132.8         | 37.4 3.4 %                        | 0.0                               | 0.0                              |
| Travel                        | 5.0             | 5.0             | 5.0            | 5.0            | 0.0            | 0.0          | 5.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 457.4           | 457.4           | 507.4          | 507.4          | 0.0            | 0.0          | 507.4           | 50.0 10.9 %                       | 50.0 10.9 %                       | 0.0                              |
| Commodities                   | 11.6            | 11.6            | 11.6           | 11.6           | 0.0            | 0.0          | 11.6            | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 1.2             | 1.2             | 1.2            | 1.2            | 0.0            | 0.0          | 1.2             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1141 RCA Rcpts (DGF)          | 1,570.6         | 1,608.0         | 1,658.0        | 1,658.0        | 0.0            | 0.0          | 1,658.0         | 87.4 5.6 %                        | 50.0 3.1 %                        | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 9               | 9               | 9              | 9              | 0              | 0            | 9               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Designated General (DGF)      | 1,570.6         | 1,608.0         | 1,658.0        | 1,658.0        | 0.0            | 0.0          | 1,658.0         | 87.4 5.6 %                        | 50.0 3.1 %                        | 0.0                              |

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Timekeeping and Litigation Support**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,621.0         | 1,684.3         | 1,894.3        | 1,684.3        | 0.0            | 0.0          | 1,684.3         | 63.3 3.9 %                        | 0.0                               | -210.0 -11.1 %                   |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 1,294.9         | 1,358.2         | 1,538.2        | 1,358.2        | 0.0            | 0.0          | 1,358.2         | 63.3 4.9 %                        | 0.0                               | -180.0 -11.7 %                   |
| Travel                        | 1.3             | 1.3             | 3.3            | 1.3            | 0.0            | 0.0          | 1.3             | 0.0                               | 0.0                               | -2.0 -60.6 %                     |
| Services                      | 318.2           | 318.2           | 343.2          | 318.2          | 0.0            | 0.0          | 318.2           | 0.0                               | 0.0                               | -25.0 -7.3 %                     |
| Commodities                   | 6.6             | 6.6             | 8.6            | 6.6            | 0.0            | 0.0          | 6.6             | 0.0                               | 0.0                               | -2.0 -23.3 %                     |
| Capital Outlay                | 0.0             | 0.0             | 1.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | -1.0 -100.0 %                    |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 359.7           | 356.5           | 436.0          | 226.0          | 0.0            | 0.0          | 226.0           | -133.7 -37.2 %                    | -130.5 -36.6 %                    | -210.0 -48.2 %                   |
| 1007 I/A Rcpts (Other)        | 1,261.3         | 1,327.8         | 1,458.3        | 1,458.3        | 0.0            | 0.0          | 1,458.3         | 197.0 15.6 %                      | 130.5 9.8 %                       | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 18              | 18              | 19             | 18             | 0              | 0            | 18              | 0                                 | 0                                 | -1 -5.3 %                        |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 359.7           | 356.5           | 436.0          | 226.0          | 0.0            | 0.0          | 226.0           | -133.7 -37.2 %                    | -130.5 -36.6 %                    | -210.0 -48.2 %                   |
| Other State Funds (Other)     | 1,261.3         | 1,327.8         | 1,458.3        | 1,458.3        | 0.0            | 0.0          | 1,458.3         | 197.0 15.6 %                      | 130.5 9.8 %                       | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 3,611.6         | 3,808.0         | 3,808.0        | 3,808.0        | 0.0            | 0.0          | 3,808.0         | 196.4 5.4 %                       | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 3,244.5         | 3,440.9         | 3,440.9        | 3,440.9        | 0.0            | 0.0          | 3,440.9         | 196.4 6.1 %                       | 0.0                               | 0.0                              |
| Travel                        | 28.5            | 28.5            | 28.5           | 28.5           | 0.0            | 0.0          | 28.5            | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 299.7           | 299.7           | 299.7          | 299.7          | 0.0            | 0.0          | 299.7           | 0.0                               | 0.0                               | 0.0                              |
| Commodities                   | 38.9            | 38.9            | 38.9           | 38.9           | 0.0            | 0.0          | 38.9            | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 126.5           | 89.6            | 242.9          | 242.9          | 0.0            | 0.0          | 242.9           | 116.4 92.0 %                      | 153.3 171.1 %                     | 0.0                              |
| 1007 I/A Rcpts (Other)        | 3,485.1         | 3,718.4         | 3,565.1        | 3,565.1        | 0.0            | 0.0          | 3,565.1         | 80.0 2.3 %                        | -153.3 -4.1 %                     | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 31              | 31              | 31             | 31             | 0              | 0            | 31              | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 1               | 1               | 1              | 1              | 0              | 0            | 1               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 126.5           | 89.6            | 242.9          | 242.9          | 0.0            | 0.0          | 242.9           | 116.4 92.0 %                      | 153.3 171.1 %                     | 0.0                              |
| Other State Funds (Other)     | 3,485.1         | 3,718.4         | 3,565.1        | 3,565.1        | 0.0            | 0.0          | 3,565.1         | 80.0 2.3 %                        | -153.3 -4.1 %                     | 0.0                              |

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 2,497.8         | 2,329.0         | 2,329.0        | 2,329.0        | 0.0            | 0.0          | 2,329.0         | -168.8 -6.8 %                     | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 1,842.5         | 1,873.7         | 1,873.7        | 1,873.7        | 0.0            | 0.0          | 1,873.7         | 31.2 1.7 %                        | 0.0                               | 0.0                              |
| Travel                        | 20.4            | 20.4            | 20.4           | 20.4           | 0.0            | 0.0          | 20.4            | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 601.7           | 401.7           | 401.7          | 401.7          | 0.0            | 0.0          | 401.7           | -200.0 -33.2 %                    | 0.0                               | 0.0                              |
| Commodities                   | 33.2            | 33.2            | 33.2           | 33.2           | 0.0            | 0.0          | 33.2            | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 283.0           | 59.3            | 144.8          | 144.8          | 0.0            | 0.0          | 144.8           | -138.2 -48.8 %                    | 85.5 144.2 %                      | 0.0                              |
| 1007 I/A Rcpts (Other)        | 2,214.8         | 2,269.7         | 2,184.2        | 2,184.2        | 0.0            | 0.0          | 2,184.2         | -30.6 -1.4 %                      | -85.5 -3.8 %                      | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 15              | 14              | 14             | 14             | 0              | 0            | 14              | -1 -6.7 %                         | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 283.0           | 59.3            | 144.8          | 144.8          | 0.0            | 0.0          | 144.8           | -138.2 -48.8 %                    | 85.5 144.2 %                      | 0.0                              |
| Other State Funds (Other)     | 2,214.8         | 2,269.7         | 2,184.2        | 2,184.2        | 0.0            | 0.0          | 2,184.2         | -30.6 -1.4 %                      | -85.5 -3.8 %                      | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 648.1           | 654.6           | 654.6          | 654.6          | 0.0            | 0.0          | 654.6           | 6.5 1.0 %                         | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 400.1           | 410.1           | 410.1          | 410.1          | 0.0            | 0.0          | 410.1           | 10.0 2.5 %                        | 0.0                               | 0.0                              |
| Travel                        | 13.6            | 13.6            | 13.6           | 13.6           | 0.0            | 0.0          | 13.6            | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 213.5           | 210.0           | 210.0          | 210.0          | 0.0            | 0.0          | 210.0           | -3.5 -1.6 %                       | 0.0                               | 0.0                              |
| Commodities                   | 10.9            | 10.9            | 10.9           | 10.9           | 0.0            | 0.0          | 10.9            | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 10.0            | 10.0            | 10.0           | 10.0           | 0.0            | 0.0          | 10.0            | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 648.1           | 654.6           | 654.6          | 654.6          | 0.0            | 0.0          | 654.6           | 6.5 1.0 %                         | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 3               | 3               | 3              | 3              | 0              | 0            | 3               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 648.1           | 654.6           | 654.6          | 654.6          | 0.0            | 0.0          | 654.6           | 6.5 1.0 %                         | 0.0                               | 0.0                              |

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 2,395.2         | 2,481.1         | 2,695.4        | 2,695.4        | 0.0            | 0.0          | 2,695.4         | 300.2 12.5 %                      | 214.3 8.6 %                       | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 1,709.4         | 1,795.3         | 1,855.3        | 1,855.3        | 0.0            | 0.0          | 1,855.3         | 145.9 8.5 %                       | 60.0 3.3 %                        | 0.0                              |
| Travel                        | 6.2             | 6.2             | 11.2           | 11.2           | 0.0            | 0.0          | 11.2            | 5.0 80.6 %                        | 5.0 80.6 %                        | 0.0                              |
| Services                      | 645.4           | 645.4           | 745.4          | 745.4          | 0.0            | 0.0          | 745.4           | 100.0 15.5 %                      | 100.0 15.5 %                      | 0.0                              |
| Commodities                   | 29.8            | 29.8            | 79.1           | 79.1           | 0.0            | 0.0          | 79.1            | 49.3 165.4 %                      | 49.3 165.4 %                      | 0.0                              |
| Capital Outlay                | 4.4             | 4.4             | 4.4            | 4.4            | 0.0            | 0.0          | 4.4             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1002 Fed Rcpts (Fed)          | 132.4           | 135.6           | 132.4          | 132.4          | 0.0            | 0.0          | 132.4           | 0.0                               | -3.2 -2.4 %                       | 0.0                              |
| 1004 Gen Fund (UGF)           | 1,033.4         | 1,065.2         | 1,115.0        | 1,115.0        | 0.0            | 0.0          | 1,115.0         | 81.6 7.9 %                        | 49.8 4.7 %                        | 0.0                              |
| 1005 GF/Prgm (DGF)            | 83.5            | 87.8            | 87.8           | 87.8           | 0.0            | 0.0          | 87.8            | 4.3 5.1 %                         | 0.0                               | 0.0                              |
| 1007 I/A Rcpts (Other)        | 1,039.7         | 1,081.3         | 1,254.0        | 1,254.0        | 0.0            | 0.0          | 1,254.0         | 214.3 20.6 %                      | 172.7 16.0 %                      | 0.0                              |
| 1061 CIP Rcpts (Other)        | 106.2           | 111.2           | 106.2          | 106.2          | 0.0            | 0.0          | 106.2           | 0.0                               | -5.0 -4.5 %                       | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 19              | 19              | 19             | 19             | 0              | 0            | 19              | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 1,033.4         | 1,065.2         | 1,115.0        | 1,115.0        | 0.0            | 0.0          | 1,115.0         | 81.6 7.9 %                        | 49.8 4.7 %                        | 0.0                              |
| Designated General (DGF)      | 83.5            | 87.8            | 87.8           | 87.8           | 0.0            | 0.0          | 87.8            | 4.3 5.1 %                         | 0.0                               | 0.0                              |
| Other State Funds (Other)     | 1,145.9         | 1,192.5         | 1,360.2        | 1,360.2        | 0.0            | 0.0          | 1,360.2         | 214.3 18.7 %                      | 167.7 14.1 %                      | 0.0                              |
| Federal Receipts (Fed)        | 132.4           | 135.6           | 132.4          | 132.4          | 0.0            | 0.0          | 132.4           | 0.0                               | -3.2 -2.4 %                       | 0.0                              |



**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Dimond Courthouse Public Building Fund**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 487.0           | 805.0           | 805.0          | 805.0          | 0.0            | 0.0          | 805.0           | 318.0    65.3 %                   | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 487.0           | 805.0           | 805.0          | 805.0          | 0.0            | 0.0          | 805.0           | 318.0    65.3 %                   | 0.0                               | 0.0                              |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 487.0           | 805.0           | 805.0          | 805.0          | 0.0            | 0.0          | 805.0           | 318.0    65.3 %                   | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 487.0           | 805.0           | 805.0          | 805.0          | 0.0            | 0.0          | 805.0           | 318.0    65.3 %                   | 0.0                               | 0.0                              |

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: BP Corrosion  
Allocation: BP Corrosion**

|                               | [1]<br>11Fn1Bud | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>Enacted | [5]<br>OpinCap | [6]<br>Bills | [7]<br>12Budget | [7] - [1]<br>11Fn1Bud to 12Budget | [7] - [2]<br>Adj Base to 12Budget | [7] - [3]<br>GovAmd+ to 12Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 4,000.0         | 0.0             | 0.0            | 0.0            | 9,000.0        | 0.0          | 9,000.0         | 5,000.0 125.0 %                   | 9,000.0 >999 %                    | 9,000.0 >999 %                   |
| <u>Objects of Expenditure</u> |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 4,000.0         | 0.0             | 0.0            | 0.0            | 9,000.0        | 0.0          | 9,000.0         | 5,000.0 125.0 %                   | 9,000.0 >999 %                    | 9,000.0 >999 %                   |
| Commodities                   | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Grants, Benefits              | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 4,000.0         | 0.0             | 0.0            | 0.0            | 9,000.0        | 0.0          | 9,000.0         | 5,000.0 125.0 %                   | 9,000.0 >999 %                    | 9,000.0 >999 %                   |
| <u>Positions</u>              |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0              | 0              | 0            | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                |                |              |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 4,000.0         | 0.0             | 0.0            | 0.0            | 9,000.0        | 0.0          | 9,000.0         | 5,000.0 125.0 %                   | 9,000.0 >999 %                    | 9,000.0 >999 %                   |

## Column Definitions

**11FnlBud (FY11 Final Total Budget)** - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY12 Enacted)** - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**OpinCap (FINAL OpinCap)** - FY12 operating appropriations in the final version of the capital budget (SB 46).

**Bills (FY12 Bills)** - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**12Budget (FY12 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.